

FY 2009 MANAGEMENT PLAN PERFORMANCE GOALS

Program Lead	FY 2009 APP/MP HIPRS Code	Field Lead	Management Plan Performance Goals	FY 2009 Target
Strategic Goal A: Increase Homeownership Opportunities				
PIH	A.1.01.a1		HUD's major programs will promote affordable housing opportunities for individuals and families. The Office of Public and Indian Housing will assist 9,000 families by building, acquiring, or rehabilitating homeownership units or assisting their families in their purchase.	9,000
CPD	A.1.01.a2		The Office of Community Planning and Development will promote affordable housing opportunities to 145,834 low- and moderate-income households by providing homeownership assistance.	145,834
CPD	A.1.02.m		The SHOP program will maintain a default rate that is lower than that under the comparable U.S. Department of Agriculture 502 loan program.	3.36%
CPD	A.1.03.m		In the SHOP program, create \$37.5 million in household equity (cumulative total of purchase prices less outstanding mortgage balance at closing for assisted households).	\$37,500,000
HSG-SF	A.5.01.m		Endorse 1,432,000 FHA single family mortgages (HOC).	1,432,000
HSG-SF	A.6.01.am		73 percent of FHA-insured single family home purchase mortgages are to first time homebuyers (HOC).	73%
HSG-SF	A.7.01.am		Minorities account for 33 percent of FHA-insured single family home purchase mortgages endorsed to first-time homebuyers (HOC).	33%
HSG-SF	A.8.01.a		At least 30 percent of clients receiving pre-purchase counseling will purchase a home or become mortgage-ready within 90 days.	30%
HSG-SF	A.9.01.am		Minority clients are at least 50 percent of total clients receiving housing counseling in FY 2009.	50%
HSG-SF	A.10.a		More than 80 percent of total mortgagors seeking help with resolving or preventing mortgage delinquency will successfully avoid foreclosure.	80%
HSG-SF	A.11.a		The share of FHA-insurable REO properties that are sold to owner-occupants is 90 percent.	90%
HSG-RAMH	A.14.a		Respond to 3,000 inquiries and complaints from consumers and industry regarding RESPA and the homebuying and mortgage loan process.	3,000
HSG-SF	A.15.a		FHA ensures that the percentage of at risk loans that substantively comply with FHA program requirements is at least 85 percent.	85%
HSG-SF	A.16.a		Loss mitigation claims are 55 percent of total claims on FHA-insured single family mortgages.	55%
GNMA	A.17.a		Ginnie Mae securitizes at least 94 percent of eligible single-family fixed-rate FHA loans.	94%
GNMA	A.18.a		Ginnie Mae securitizes at least 85 percent of VA fixed rate single-family loans.	85%
GNMA	A.19.a		At least 30 percent of all Ginnie Mae single family pools issued in FY 2009 are Targeted Lending Initiative pools.	30%

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Strategic Goal B: Promote Decent Affordable Housing				
CPD	B.1.01.a1		Rental households and rental units will be assisted through major HUD programs - CDBG, HOME and HOPWA.	122,532
CPD	B.1.01.m1		The net number of years of affordability remaining for all HOME-assisted units is maximized. (Target 1.15M net unit-years of affordability).	1,150,000
HSG-MF	B.1.01.a2		Rental households and rental units will be assisted through major HUD programs - Section 202 and Section 811.	4,550
HSG-MF	B.1.01.m2	F	Renew all expiring Section 8 contracts that meet HUD's standards of housing quality.	100%
PIH-ONAP	B.1.01.a3		Rental households and rental units will be assisted through major HUD programs - Indian Housing Block Grant. Through the IHBG program, tribes or tribally designated housing entities will assist 1,380 families by building, acquiring, or rehabilitating rental units.	1,380
PD&R	B.3.01.a		Reduce energy costs in HUD-financed, assisted, or insured housing.	1
PIH-PH	B.3.01.m1		Reduce utility consumption by PHAs and residents by increasing the overall investment in energy conservation measures (ECM) by 5 percent over the FY 2007 baseline, and by ensuring that all ECM investments are cost effective during the expected life of the equipment.	5%
CPD	B.3.01.m2		To implement the Secretary's Energy Task Force Initiative and the Energy Star MOU among HUD, DOE, and EPA, HUD will increase the number of Energy Star certifications in new construction and gut rehab in the CDBG and HOME programs.	10%
HSG-SF	B.3.01.m3		Provide training on how FHA single family programs can be effectively used to promote energy efficiency.	36
HSG-SF	B.3.01.m4		FHA endorses at least 1,000 Energy Efficient Mortgages (EEMs).	1,000
HSG-MF	B.3.01.m5		Promote energy efficiency in assisted multifamily programs by promoting the HUD Energy Action Plan to external partners.	115
HSG-MF	B.4.01.am1	F	FHA endorses at least 750 multifamily mortgages (Hub/PC).	750
HSG-OIHC	B.4.01.am2	F	FHA endorses at least 250 Section 232 Health Care facility mortgages processed by OIHC (Hub/PC).	250
HSG-OAHP	B.5.01.am		HUD will complete 80 percent of the initial FY 2009 Mark-to-Market pipeline during the fiscal year, reducing rents and restructuring mortgages where appropriate.	80%
PD&R	B.5.01.m		Increase precision of estimates of Fair Market Rents, Median Family Incomes, and Income Limits for HUD programs by using new American Community Survey data to ensure efficient and effective program operation. These three sets of estimates will be published in the federal register by September 30, 2008.	3
HSG-SF	B.6.01.a		At least 70 percent of clients receiving rental or homeless counseling either find suitable housing or receive social service assistance to improve their housing situation.	70%
HSG-MF	B.8.01.a		Reduce the average number of observed exigent deficiencies per property for substandard multifamily housing properties by 5 percent.	5%
HSG-MF	B.8.01.m		Complete corrective actions for 95 percent of those multifamily properties whose physical inspection revealed exigent health and safety items.	95%
HSG-MF	B.9.01.a		The share of assisted and insured privately owned multifamily properties that meet HUD established physical standards are maintained at no less than 95 percent.	95%
HSG-MF	B.9.01.m		90 percent of active inventory of substandard properties inspected are repaired or under an approved compliance/disposition/enforcement (CDE) plan within 90 days of the release of the last substandard physical inspection score as defined by current protocol.	90%
HSG-MF	B.10.am		For households living in assisted and insured privately owned multifamily properties, the share of properties that meets HUD's financial management compliance is maintained at no less than 98 percent.	98%

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HSG-MF	B.11.am	F	Increase the availability of affordable housing for the elderly and persons with disabilities by bringing 3,600 Section 202 units (90 projects) and 950 Section 811 units (90 projects) to initial closing.	180
HSG-MF	B.11.m	F	Final close (TBD) 202/811 projects for the elderly and persons with disabilities (Hubs/PCs).	298
HSG-MF	B.12.a		The number of elderly households living in private assisted housing developments served by a service coordinator is maintained at the FY 2008 level.	353,765
HSG-MF	B.13.am1		For both Section 202 and Section 811, at least 70 percent of projects that are initially closed in FY 2009 will have completed the process within 24 months.	70%
HSG-MF	B.13.am2		At least 25 percent of Section 202 and Section 811 projects that are initially closed in FY 2009 will have completed the process within 18 months.	25%
HSG-MF	B.14.a		The number of Section 202 and Section 811 units serving the elderly and persons with disabilities is maintained at 98 percent of those at the FY 2007 level, excluding new units that are added to the inventory.	98%
OGC	B.14.m		In partnership with the Office of Multifamily Housing, OGC will review and close loans for 202/811 projects within 60 days of the Department's issuance of the commitment, unless the commitment is extended by HUD.	60
GNMA	B.15.am		Ginnie Mae securitizes 95 percent of eligible FHA multifamily mortgages.	95%
PIH-REAC	B.17.a		The share of public housing properties that meet HUD-established physical inspection standards will be 85 percent.	85%
PIH-PH	B.21.am1		The HOPE VI Revitalization Development program for public housing demolishes 882 units.	882
PIH-PH	B.21.am2		The HOPE VI Revitalization Development program for public housing completes 4,481 new and rehabilitated units.	4,481
PIH-PH	B.22.a		Ensure that unit production is completed for 103 HOPE VI grants awarded from FY 1993 through FY 2004.	103
PIH-PH	B.23.a		The Department will approve and facilitate \$635 million of activities using alternative financing method (e.g., the HOPE VI program, bonds through the Capital Funding Financing Program, energy performance contracts, etc.).	\$ 635,000,000
PIH-PH	B.24.a		The Department will develop baseline data and future years' targets for the Housing Choice Voucher program assessment tool.	1
PIH-PH	B.25.a		The conversion to asset management will be certified for 50 percent of PHAs with 250 or more units who applied for assessment.	50%

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Strategic Goal C: Strengthen Communities				
CPD	C.1.01.a		At least 17,000 units of rental housing will be in development or in service by September 2009 in the areas most affected by the 2005 Gulf Coast hurricanes.	17,000
CPD	C.2.01.a		At least \$9 billion of CDBG disaster recovery funds will be disbursed for homeowner compensation payments to 145,000 households in Louisiana and Mississippi by September 2009.	145,000
CPD	C.3.01.a		At least \$700 million will be obligated by states to the local projects for restoration and enhancement of infrastructure throughout the five Gulf Coast states receiving supplemental CDBG Disaster Recovery Funding by September 2009.	\$700,000,000
CPD	C.4.01.a		Expand use of CDBG for economic opportunity by creating or retaining at least 36,090 jobs.	36,090
CPD	C.4.01.m1		Brownfield Economic Development Grants will support the creation of 3,000 jobs.	3,000
CPD	C.4.01.m2		A total of 214 jobs will be created or retained through RHED.	214
CPD	C.5.01.a		Increase economic opportunity through the use of CDBG funds in 66% of entitlement grantees that have unemployment rates above the national unemployment rate.	66%
CPD	C.6.01.a		Grantees expend at least 90 percent of state and entitlement CDBG funds on activities that benefit low- and moderate-income persons.	90%
CPD	C.7.01.a		Sole proprietors will claim \$183 million in Renewal Community and Empowerment Zone wage credits.	\$ 183,000,000
PD&R	C.7.02.m1		Conduct monitoring and provide technical assistance to demonstrate effectiveness of Office of University Partnership Programs. During FY 2009, technical assistance workshops and monitoring reviews will be conducted.	15
PD&R	C.7.02.m2		Complete activities to promote international cooperation and information exchange on housing and urban development issues and coordinate briefings on HUD policies and programs for foreign governments and international organizations.	4
CPD	C.8.01.a		Eliminate the blighting influence of 5,000 vacant, boarded up, or abandoned properties by the end of FY 2009.	5,000
CPD	C.8.01.m		A total of 1,000 housing units will be created through RHED.	1,000
CPD	C.9.01.a		The percentage of formerly homeless individuals who remain housed in HUD permanent housing projects for at least 6 months will be at least 77 percent.	77%
CPD	C.10.am		The percentage of formerly homeless individuals who have moved from HUD transitional housing into permanent housing will be at least 65 percent.	65%
CPD	C.11.am		The employment rate of persons exiting HUD homeless assistance projects will be 20 percent.	20%
CPD	C.12.a		The percentage of Housing Opportunities for Persons with AIDS program clients who maintain housing stability, avoid homelessness, and access care will reach 80 percent by 2009.	80%
CPD	C.12.m		The percentage of HOPWA clients receiving short-term housing assistance who experience reductions in their risks of homelessness will be 60 percent in 2009.	60%
HSG-SF	C.13.a		At least 35 percent of single-family mortgages endorsed for insurance by FHA are in underserved communities.	35%
HSG-MF	C.14.a		The share of multifamily properties in underserved areas insured by FHA is maintained at 33 percent of initial endorsements.	33%
HSG-MF	C.14.m1	F	Initially endorse 248 multifamily projects in underserved areas.	248
HSG-MF	C.14.m2	F	Establish Neighborhood Networks to continue Multifamily Housing's efforts to provide pre-employment and job-readiness training and to serve elderly tenants and their communities.	TBD

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OGC	C.14.m3		In partnership with the Office of Multifamily Housing, OGC will review and close loans for Multifamily projects within 60 days of the Department's issuance of the commitment, unless the commitment is extended by HUD.	60
HSG-IHCF	C.16.a		FHA mortgage insurance enables at least seven hospitals to obtain affordable financing for construction or modernization projects.	7
HSG-MF	C.17.am		The share of units that have functioning smoke detectors and are in buildings with functioning smoke detectors will be 92.8 percent or greater for multifamily housing.	92.8%
PIH-ONAP	C.18.am		Overcrowded households in Indian country shall be reduced by three percent. (Target 1,400)	1,400
OHHLHC	C.19.a		The number of children under the age of 6 who have elevated blood lead levels will be less than 220,000 in 2009.	220,000
OHHLHC	C.20.a		As part of a 10-year effort to eradicate lead hazards, 11,800 units will be made lead safe pursuant to enforcement of the Department's lead safety regulations in FY 2009.	11,800
OHHLHC	C.20.m1		Conduct monitoring and compliance reviews of the Department's lead safety regulations at 60 privately-owned multifamily properties and 6 housing authorities.	66
OHHLHC	C.20.m2		Close 60% of the Lead Safe Housing Rule enforcement cases that are in its enforcement log or are referred to OHHLHC in FY 2009.	60%
OHHLHC	C.20.m3		At least 880 housing units will have a reduction in allergen levels in FY 2009 through interventions using Healthy Homes principles.	880
CPD	C.20.m4		Grantees will be encouraged to input LBP treatment data into the performance measures section of IDIS.	1
HSG-MF	C.20.m5		Hub/Program Centers must receive corrective action plans or certifications from owners/agents documenting that 80 percent of the properties in their jurisdictions remaining not in compliance as of October 1, 2008, are put in compliance with the LSHR.	80%
HSG-SF	C.20.m6		Every REO property sold by HUD subject to a Lead Based Paint inspection has the proper inspection completed.	100%
CPD	C.21.m1		In order to carry out HUD's statutory mandate to provide a decent home and suitable living environment and to protect the environment for low and moderate income participants in HUD programs, HUD will train 750 persons in environmental review requirements, including approx. 600 grantees and 150 HUD staff. Result: Improved quality of reviews.	750
CPD	C.21.m2		In order to carry out HUD's statutory mandate to provide a decent home and suitable living environment and to protect the environment for low and moderate income participants in HUD programs, field environmental staff will perform 100 monitoring inspection and reports, 80 percent on site. Result: Improved quality of reviews.	100
CPD	C.21.m3		In order to carry out HUD's statutory mandate to provide a decent home and suitable living environment and to protect the environment for low and moderate income participants in HUD programs, HQ and regional environment staff will conduct 12 on-site field office assessments and technical assistance for field office environmental compliance. Result: Improved quality of reviews.	12
CPD	C.22.m1		In order to assure compliance with the requirements of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended (URA), including requirements of section 104(d) of the Housing and Community Development Act of 1974, as amended (HCD act), and to ensure that people impacted by HUD actions receive the benefits due them under URA and HCD, each Regional Relocation Specialist will provide a minimum of 2 training sessions for grantees and HUD staff as warranted.	22
CPD	C.22.m2		In order to assure compliance with the requirements of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended (URA), including requirements of section 104(d) of the Housing and Community Development Act of 1974, as amended (HCD act), and to ensure that people impacted by HUD actions receive the benefits due them under URA and HCD, each Regional Relocation Specialist will participate in a minimum of 2 on-site monitoring reviews of CPD grantees.	22

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Strategic Goal D: Ensure Equal Opportunity in Housing				
FHEO	D.1.01.am1		HUD will close or charge 55 percent of its Fair Housing Act complaints filed during the fiscal year within 100 days.	55%
FHEO	D.1.01.am2		Fair Housing Assistance Program (FHAP) agencies will close or charge 50 percent of fair housing complaints filed during the fiscal year within 100 days.	50%
FHEO	D.1.01.am3		HUD will close or charge 60 percent of its aged fair housing act complaints within the fiscal year.	60%
FHEO	D.1.01.am4		FHAP agencies will close or charge 95 percent of its aged fair housing complaints within the fiscal year.	95%
FHEO	D.2.01.am		Recipients of FHIP education and outreach grants will hold at least 300 activities, to include outreach to faith-based and grassroots organizations, reaching at least 180,000 people.	180,000
FHEO	D.3.01.a		Increase the number of HUD-assisted units made accessible as a result of Voluntary Compliance Agreements.	1
PIH-PH	D.4.01.m1	F	Conduct civil rights front-end limited monitoring reviews of selected PHAs and forward collected information to local FHEO staff for review and appropriate action to ensure that low-income families have access to affordable housing free from discrimination.	20

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Strategic Goal E: Embrace High Standards of Ethics, Management and Accountability				
ADM-HR&HTA	E.1.01.a		HUD will reduce skill gaps by reducing targeted competency gaps by 50 percent in its four core business program offices: PIH; Housing; CPD; and FHEO.	50%
CFO	E.2.01.a		By the end of FY 2013, HUD will have an enterprise-wide financial system that is compliant with all laws and regulations. OCFO will complete the following milestones in FY 2009, which will support the transition of OCFO systems to the new COTS financial system in FY 2010: (1) Complete evaluation of the proposals for the system integrator/shared service provider and make a recommendation in Q1 FY 2009 to the OCFO for contract award; (2) Approve final OCFO and SI/SSP contract team plan, including the approved Service Level Agreement with interim milestones and specific deliverables; and (3) Continue to provide liaison, oversight, Subject Matter Experts and direction to SI/SSP resource team during the implementation stages of the SDM work throughout the remainder of FY 2009.	3
HSG-MF	E.3.01.a1		The high incidence of program errors and improper payments in HUD's rental housing assistance programs will be reduced. Complete all milestones that will reduce improper payments related to Multifamily Housing.	\$11,000,000
PIH-PH	E.3.01.a2		Complete all milestones that will reduce improper payments related to PIH.	3.9%
CFO	E.3.01.m		In accordance with the Improper Payments Information Act of 2002: (a) Initiate and complete the FY 2009 risk assessment for HUD's non-RHIIP programs; (b) Complete HUD's FY 08, and initiate HUD's FY 09 RHIIP error measurement estimates; and (c) Develop and implement corrective action plans as appropriate by September 30, 2009.	3
CFO	E.3.02.m1		Review all new and revised Funds Control Plans, and perform cyclical compliance reviews of one-third of approved Plans to ensure effective administrative control of funds by September 30, 2009.	1
CFO	E.3.02.m2		Process 75 percent of Antideficiency Act investigations within one year of case referral. Target completion date: September 30, 2009.	75%
CFO	E.3.02.m3		Maintain "Green" on the Chief Financial Officer's Council Metric Tracking System, as reported by OMB. The nine financial management indicators are (1) Fund Balance with Treasury; (2) Amount in Suspense Greater than 60 Days Old; (3) Delinquent Accounts Receivable from Public Over 180 Days; (4) Electronic Payments; (5) Percent Non-Credit Card Invoices Paid on Time; (6) Interest Penalties Paid; (7) Travel Card Delinquency Rates - Individually Billed Accounts; (8) Travel Card Delinquency Rates - Centrally Billed Accounts; (9) and Purchase Card Delinquency Rates.	12
CFO	E.3.02.m4		Ensure the Department makes timely management decisions and completes final actions on audit recommendations issued by the HUD OIG. The measuring instrument will be the OIG's Semiannual Report to Congress, Table A at Appendix 2. Target completion dates: March 31, 2009, and September 30, 2009.	99%
CFO	E.3.02.m5		Coordinate the timely completion of all CAP milestones scheduled for completion during FY 2009 that are needed to eliminate auditor or management reported material weaknesses and/or significant deficiencies, or issues disclosed in the OIG's Management Letter, resulting from the annual consolidated financial statement audit work. Target completion date: September 30, 2009.	1
CFO	E.3.02.m6		Complete the overall A-123 assessment processes for HUD General Programs and coordinate the A-123 assessment processes for FHA and GNMA to arrive at an overall assurance statement for the Department. In addition, coordinate the completion of the associated corrective actions to ensure the requirements of A-123, Appendix A are met to support the Secretary's annual FMFIA assurance statement. Target Completion Date: September 30, 2009.	1
CFO	E.3.02.m7		Timely submit budget requests to OMB and Congress that focus on performance outcome and efficiency measures and actual performance and policy proposals to support budget resource decisions aligned with HUD's strategic goals and objectives.	1

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CFO	E.3.03.m		During FY 2009, the Resource Estimation and Allocation Process/Total Estimation and Allocation Mechanism/Corrective Action Plans (REAP/TEAM/CAPS) will complete five milestones: (1) Using REAP/TEAM data to support the FY 2010 budget request; (2) Develop a computer based training (CBT) module to assist Program Areas in establishing and monitoring their FY 2009 FTE allocation plans; (3) Use TEAM/CAPS to assist in assessing human resource needs and making hiring decisions during FY 2009; (4) Refresh the REAP baseline in select program areas in FY 2009, as funding permits; and (5) Incorporate the OCFO's Personal Services Cost Module into the CAPs. This model simplifies the process of estimating personal services expenses and managing to the payroll.	5
ADM-HR&HTA	E.4.01.a		HUD employees continue to become increasingly satisfied with the Department's performance and work environment. Implement 10 percent of the recommendations approved by the Human Capital Steering Committee action plan.	10%
CPD	E.5.01.a	F	Financial management and targeting of CPD program resources to meet the needs of underserved populations are maximized through monitoring of 20 percent of grantees for compliance with program requirements. (Target 958)	958
HSG-SF	E.5.01.m1		Conduct 300 lender monitoring reviews of FHA approved lenders.	300
PIH-PH	E.5.01.m2	F	Perform comprehensive/consolidated reviews on selected PHAs that manage 80 percent of PIH funds (Tier 1).	90
PIH-PH	E.5.01.m3	F	Perform asset management reviews on 420 projects at PHAs.	420
HSG-MF	E.5.01.m4	F	Complete 15,000 Management and Occupancy Reviews (MORs) through HUD staff, Performance Based Contract Administrators (PBCAs), and Contract Administrators, that assure a consistent level of Section 8 assisted units are covered by reviews for proper payments.	15,000
ODOC	E.5.01.m5		Conduct a minimum of 10 Quality Management Reviews (QMRs) of Field Offices during FY 2009.	10
OSDBU	E.5.01.m6		In accordance with Public Law 95-507, HUD will conduct five compliance reviews of prime contractors subcontracting requirements. HUD will also ensure that the approved subcontracting plan is executed as required and small businesses are receiving a percentage of prime contract dollars.	5
OGC-EC	E.5.02.m1		By taking aggressive civil or administrative enforcement actions against those who violate HUD regulatory and contractual requirements, the DEC will assist the Office of Housing maintain the insured and/or Multifamily housing properties in physically acceptable condition by closing 80 percent of the physical referral cases in the DEC as of October 1, 2008, by September 30, 2009.	80%
OGC-EC	E.5.02.m2		The DEC will fight practices that hinder homeownership opportunities by processing 73 percent of the referrals received for suspension and/or proposed debarment, based on indictment or conviction, during FY 2009.	73%
HSG-SF	E.6.01.a		The Accelerated Claim and Asset Disposition demonstration program (Section 601) will exceed the rate of net recovery received through the conveyance program on the sale of Single Family assets.	1
HSG-SF	E.6.01.m		Average at least 45 percent net recovery rate per property sale.	45%
HSG-RESPA	E.7.01.a		Respond to 2,000 inquiries, complaints and subdivision registrations related to the Interstate Land Sales Full Disclosure Act.	2,000
HSG-FAB	E.8.01.a		The FHA Mutual Mortgage Insurance Fund meets congressionally mandated capital reserve targets.	2%
ADM-HR&HTA	E.9.01.a		HUD will reduce mission critical skill gaps by 25 percent in the leadership and management competency.	25%
ADM-HR&HTA	E.9.01.m1		HUD will increase usage of HUD Virtual University by 100 percent.	100%

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ADM-HR&HTA	E.9.01.m2		HUD will implement an electronic recruitment process by developing 240 electronic assessment tools for recruiting mission-critical positions.	240
ADM-HR&HTA	E.10.a		Ninety percent of HUD interns are retained and targeted for mission-critical positions in HUD offices.	90%
CFO	E.11.a		HUD financial statements receive an unqualified audit opinion.	1
CFO	E.11.m1		Continue to produce quarterly financial statements in FY 2008 to strengthen HUD's financial management discipline and better enable timely issuance of HUD's annual audited financial statements within 45 days of fiscal year end. Target completion date: 21 days after each quarter end.	3
CFO	E.11.m2		Timely close HUD's FY 2008 books and prepare HUD's annual financial statements with adequate supporting documentation to enable HUD to receive an unqualified audit opinion on the annual financial statements. Target completion date: November 17, 2008.	1
ADM-OSEP	E.12.am1		HUD will test, train and exercise the Continuity of Operations (COOP) and Continuity of Government capabilities. Conduct quarterly testing of all Headquarters offices of COOP notification procedures, and achieve a 95 percent quarterly testing rate.	95%
ADM-OSEP	E.12.am2		Conduct annual training of at least 80 percent of the Program Office COOP Coordinators.	80%
FPM	E.12.am3	F	Develop a Region-wide disaster preparedness plan reflecting the inclusion of individual field office plans. This plan is due March 31, 2009.	10
CIO	E.13.a		Continue to modernize HUD's business operations to improve agency efficiency and effectiveness, maintain well-managed information technology investments aligned with priorities defined in the enterprise Transition Strategy, and promote cross agency and internal collaboration and reuse through business modernization planning (segment architecture development) for core mission areas and shared services.	6
CPO	E.13.m		Establish the framework for a HUD-wide, cradle-to-grave acquisition system, HIAMS, with appropriate interfaces to financial systems: (1) complete the enterprise architecture assessment by February 12, 2008, (2) complete the acquisition plan by June 30, 2008, and (3) prepare the contract solicitation by September 30, 2008.	50%
CIO	E.14.a		HUD will meet specified information technology-related security requirements. This will include: 1) Continuously monitor the status of IT resources to include continuation of the Certification and Accreditation effort to ensure that 100 percent of major applications and general support systems in the Inventory of Automated Systems have been certified and accredited; 2) Prioritize and oversee remediation of high priority risks; and 3) Ensure that 90 percent of HUD employees and contractors will have completed IT Security and Awareness training.	3
CIO	E.15.a		The Office of the Chief Information Officer will perform Data Management Maturity assessments of four major HUD information systems and report on their level of maturity.	100%
FPM	E.16.m1	F	Each Regional office will undertake three activities during FY 2009: (1) By March 2009, undertake and complete an assessment of the satisfaction level of customer service of each office and report the results to Headquarters; (2) By June 1, 2009, update and implement a revised Customer Service Plan, if needed; and (3) Conduct a follow up assessment in each office by August 31, 2009 and submit results with the Year End report to Headquarters.	10
FPM	E.16.m2	F	Each Regional office will implement a Region-wide office communications and outreach strategy to successfully meet representational responsibilities.	10
FPM	E.16.m3	F	Develop a Region-wide strategy for employee recognition submitted with the Management Plan.	10
FPM	E.16.m4	F	Conduct collaborative briefings with local Congressional offices, local elected officials, local government representatives, industry partners, etc. and must include representation from at least two different program areas.	400

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PD&R	E.17.a		Policy Development and Research work products will be high quality and useful to customers. (Target - 6.2M files downloaded)	6,200,000
PD&R	E.17.m		Address the need for independent program evaluations through the following steps: (1) Consult with program offices to develop a list of programs that are candidates for evaluation; (2) Develop a FY 2010 budget request that reflects proposals to perform specific program evaluations; (3) Survey program offices on priorities for evaluations and develop a prioritized list of projects to be funded subject to the availability of FY 2009 funding for research and evaluations; (4) Develop a Research Appendix for the PAR that presents the primary findings of selected research reports completed during the fiscal year.	4
ODEEO	E.18.m1		Provide Alternative Dispute Resolution (ADR) training for 25 percent of HUD's non-supervisory employees that have not completed the training.	25%
ODOC	E.18.m2		Conduct Compliance and Monitoring Training by September 30, 2008. This will include Managing Compliance and Monitoring awareness training and 2 sessions of Compliance and Monitoring training.	3
CPO	E.18.m3		To attract and retain a trained, professional contracting workforce that provides acquisition excellence, OCPO will provide at least 40 hours of mandatory core acquisition training and/or continuous learning to 75 percent of all GS-1102 contracting staff on an annual basis, in accordance with 41 U.S.C. 433 (Clinger-Cohen Act) and OMB's OFPP Policy Letter 05-01, Developing and Managing the Acquisition Workforce.	55%
CPO	E.18.m4		To improve internal management controls and reduce the risk of fraud, waste and abuse, OCPO will train at least 75 percent of OCPO personnel on compliance monitoring and the A-123 supplement on acquisition system controls.	75%
OGC-OTHER	E.18.m5		Pursuant to the Office of Government Ethics regulation at 5 CFR § 2638, Subpart G, OGC will: 1) offer ethics training to new employees within 90 days after the date a new employee is referred to the Office of General Counsel; 2) provide annual ethics training for individuals required to file public financial disclosure reports (SF-278); and 3) provide annual ethics training for individuals required to file confidential financial disclosure reports (OGE-450).	3
ODOC	E.19.m		Issue prevailing maintenance wage rate decisions to public housing authorities and tribes operating low-income/affordable housing.	3,482
CPD	E.20.m1		The share of completed CDBG activities for which grantees satisfactorily report accomplishments increases to 94 percent.	94%
CPD	E.20.m2		The share of HOME-assisted rental units for which occupancy information is reported shall be maintained at a level of 90 percent.	90%
CPD	E.21.m1		Issue at least 400 invitations to apply for congressionally directed grants.	400
CPD	E.21.m2		Process at least 400 applications for congressionally directed grants.	400
CPD	E.21.m3		Obligate at least 300 congressionally directed grants.	300
ODEEO	E.22.m		To reduce EEO cases and expenses, resolve 55 percent of the traditional EEO counseling disputes during the pre-complaint process.	55%
CPO	E.23.m1		In conjunction with program clients and OSDDBU, recommend and execute awards to small businesses to achieve the Department's Small Business goal of awarding 66 percent of FY 2009 contract dollars to small businesses, with particular emphasis on improving awards to service-disabled, veteran-owned small businesses to 3 percent of FY 2009 contract dollars.	66%
OSDBU	E.23.m2		In accordance with Public Law 95-507, HUD will comply with SBA's goal of awarding 66 percent of its contract dollars to small businesses. The goal is to award contracts to veteran-owned, women-owned, SDVOB, small disadvantaged and HubZone businesses.	66%

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Strategic Goal F: Promote Participation of Faith-Based and Community Organizations				
CFBCI	F.1.01.a		The Center for Faith-Based and Community Initiatives will measure the participation of faith-based and community organizations, through new and past relationships with public-private partners and through the Department's SuperNOFA process for FY 2009 compared to FY 2008.	1
CFBCI	F.2.01.a		Comprehensive outreach programs are conducted for faith-based and community organizations throughout the nation to increase partnerships and provide information on HUD programs and resources.	48
CFBCI	F.2.01.m1		Foster inter-agency awareness of federal activities across agency lines and enhance collaborative efforts of federal partners through participation in White House Office of Faith-Based and Community Initiatives inter-agency conferences.	30
CFBCI	F.2.01.m2		The Center will participate in comprehensive outreach programs consisting of 30 grant writing training sessions, 7 Unlocking Doors Initiative forums, participation by Center staff and field liaisons in conferences, panels, and dissemination of information to enhance coalition and capacity-building. FBCOs will also be reached through CFBCI's website, list-serve, and publications. Through these activities, the Center plans to reach 12,000 individuals.	12,000
CFBCI	F.2.01.m3		CFBCI offers technical assistance programs such as 30 Grant Writing Training seminars and 7 Unlocking Doors Initiatives forums, participation by Center staff and field liaisons in conferences, panels, and dissemination of information to enhance collation and capacity-building. FBCOs will also be reached through CFBCI's website, list-serve, and our publications.	37
CFBCI	F.3.01.a		The Center will work with HUD program offices to implement/evaluate pilot projects (i.e. Hope VI, Doors of Hope, and the Housing Counseling Toolkit) to strengthen partnerships between faith-based and community organizations, HUD program offices, and traditional grantees.	1
CFBCI	F.3.01.m		Analyze successful strategies in 7 cities for involving faith-based and community organizations in affordable housing and homeownership planes through Unlocking Doors Initiative forums, and educate more than 50 mayors on the strategies and how to implement them in their respective cities.	7